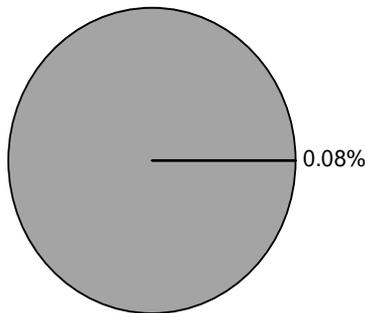


FY2007 Budget Briefing

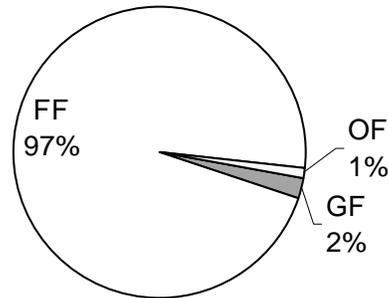
Department of Labor

(Excluding the Public Utilities Commission and SD Retirement System)

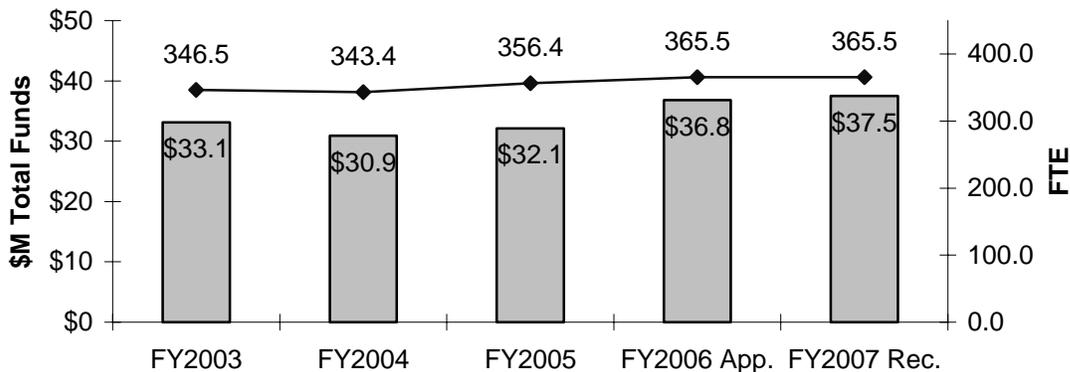
Agency's Share of Total Recommended State General Fund* FY2007



Agency's Funding Source Split FY 2007 Recommended*



Budget History*



*Excludes SDRS, PUC, and Informational Boards and Commissions attached to Department budgetarily.

Key Responsibilities

- To operate a statewide employer/employee labor exchange; to train unskilled youth and adults for entry or reentry into the work force; to provide timely and accurate labor market data; to collect employer's unemployment insurance contributions and pay benefits to those individuals who have lost their jobs through no fault of their own; to advise employers and employees of their rights and responsibilities; to administer state labor laws in a fair and equitable manner; to provide for the safety and well-being of consumers and the general public by regulating six professions; and to investigate reports of human rights violations.

Key Personnel

- Pamela Roberts, Secretary
- Lloyd Schipper, Deputy Secretary and Director of Field Operations
- Dick Flemmer, Finance Officer
- Don Kattke, Unemployment Insurance Director
- James Marsh, Director Labor and Management
- Marcia Hultman, Director Workforce Information
- Mike Ryan, Director Workforce Training

Department Total (excluding SDRS, PUC, and Informational Boards)

The Department of Labor's budget includes funding from the State General Fund, but most significantly from federal and other funds. Attached to the Department of Labor are the Public Utilities Commission, the South Dakota Retirement System, and six professional and occupational licensing boards. (The boards appear as informational items.) For FY 2007, the Governor recommends an appropriation of \$1,411,667 from the State General Fund, \$36,593,455 from federal sources, \$9,319,534 from other funds, and 465.2 FTEs for the entire Department of Labor. Excluding the South Dakota Retirement System, the Public Utilities Commission, and the six boards and commissions, the Governor recommends for the state administrative portion of the department an appropriation of \$825,293 from the State General Fund, \$36,244,897 from federal funds, \$416,044 from other sources, and 365.5 FTEs.

The six professional boards are: Board of Accountancy, Board of Barber Examiners, Board of Cosmetology, Plumbing Commission, Board of Technical Professions, and the Electrical Commission. These boards had at one time been under the umbrella of the Department of Commerce and Regulation, but were moved to the Department of Labor by the Governor's Executive Reorganization in 2003. The total informational appropriation for the six boards for FY 2007 is \$2,627,708 from other funds.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	14,070,296	15,729,154	15,729,154	16,386,204	657,050	4.2%
Travel	509,118	531,845	531,845	531,845	0	0.0%
Contractual Services	5,314,651	6,415,239	6,415,239	6,415,239	0	0.0%
Supplies and Materials	744,410	498,457	498,457	498,457	0	0.0%
Grants and Subsidies	10,870,814	13,080,132	13,080,132	13,080,132	0	0.0%
Capital Outlay	433,904	574,357	574,357	574,357	0	0.0%
Other	119,653	0	0	0	0	0.0%
TOTAL	32,062,846	36,829,184	36,829,184	37,486,234	657,050	1.8%
Funding Sources:						
General Funds	790,743	804,288	804,288	825,293	21,005	2.6%
Federal Funds	30,937,248	35,616,285	35,616,285	36,244,897	628,612	1.8%
Other Funds	334,855	408,611	408,611	416,044	7,433	1.8%
TOTAL	32,062,846	36,829,184	36,829,184	37,486,234	657,050	1.8%
FTE	356.4	365.5	365.5	365.5	0.0	0.0%

The Governor's recommendation throughout this analysis also includes funding for Performance And Compensation Equity (PACE) movement of 2.5% for those employees who are paid under the job-worth of their pay range, a 3% across-the-board increase for all permanent employees, and an increase in the employer-paid portion of the state health insurance plan. The recommended amounts for each segment of the compensation package for the Department of Labor (excluding the Public Utilities Commission and South Dakota Retirement System) are as follows:

	General Funds	Federal Funds	Other Funds	Total
2.5% PACE Movement	4,171	118,666	10,840	133,677
3% Across-the-Board	13,593	402,308	45,168	461,069
Health Insurance	3,241	107,638	11,108	121,987
Total	21,005	628,612	67,116	716,733

Major Expansion and Reduction

Budget Item	Agency Request			Governor's Recommendation		
	State General Fund	All Funds	FTE	State General Fund	All Funds	FTE
A. Board of Accountancy	-	(18,663)	-	-	(18,663)	-
B. Electrical Commission	-	-	-	-	-	-
Total	-	(18,663)	-	-	(18,663)	-

- A. The Governor's recommendation for the informational Board of Accountancy budget includes a net reduction of \$18,663 from other funds for contractual services. This amount is the net of a \$21,030 reduction for an accounting consultant and various small increases.
- B. For the Electrical Commission, which is also an informational budget, the Governor recommends an increased appropriation of \$41,600 from other funds for travel; which amount is offset by recommended appropriation reductions of \$20,000 for supplies and materials and \$21,600 for capital outlay.

Secretariat Administration

The mission of this division is to facilitate the improvement of the administration of the Department of Labor programs; to integrate the services available throughout the department; to improve and expand the labor market through job training services; to provide labor market information; to provide assistance to the professional and occupational licensing boards and the Public Utilities Commission; to provide a centralized office for the financial activities of the department; and to provide centralized support services.

The Governor's recommended appropriation for Secretariat Administration for FY 2007 consists of \$200,000 from the State General Fund, \$21,102,997 from federal funds, and 55.5 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	2,270,614	2,553,997	2,553,997	2,660,424	106,427	4.2%
Travel	207,969	212,100	212,100	212,100	-	0.0%
Contractual Services	3,458,940	4,336,384	4,336,384	4,336,384	-	0.0%
Supplies and Materials	678,824	439,600	439,600	439,600	-	0.0%
Grants and Subsidies	10,870,814	13,080,132	13,080,132	13,080,132	-	0.0%
Capital Outlay	401,100	574,357	574,357	574,357	-	0.0%
Other	119,653	-	-	-	-	0.0%
TOTAL	18,007,915	21,196,570	21,196,570	21,302,997	106,427	0.5%
Funding Sources:						
General Funds	200,000	200,000	200,000	200,000	-	0.0%
Federal Funds	17,807,915	20,996,570	20,996,570	21,102,997	106,427	0.5%
Other Funds	-	-	-	-	-	0.0%
TOTAL	18,007,915	21,196,570	21,196,570	21,302,997	106,427	0.5%
FTE	51.0	55.5	55.5	55.5	-	0.0%

Revenues

	<u>Actual FY2004</u>	<u>Actual FY2005</u>	<u>FY2006 Estm.</u>	<u>FY2007 Estm.</u>	<u>% Change From FY2004</u>
None.					

Selected Performance Indicators

	Actual FY 2004	Actual FY 2005	Estimated FY 2006	Estimated FY 2007
State Labor Force	426,196	427,374	437,343	442,324
Employed Labor Force	411,178	411,181	421,343	426,824
Unemployed Labor Force	15,017	16,193	16,000	15,500
Unemployment Rate	3.5%	3.8%	3.7%	3.5%
Requests for Labor Market Information	28,265	44,731	50,105	53,205
Labor Market Publications (Copies Disseminated)	156,583	148,593	118,560	119,385
Workforce Investment Act (WIA) Participants	3,605	3,612	4,000	4,000
WIA Recipients Entered Employment Rate (Adult)	77.4%	79.1%	71.0%	72.0%
WIA Recipients Entered Employment Rate (Older Youth)	70.7%	76.8%	61.0%	62.0%
WIA Recipients Entered Employment Rate (Dislocated Workers)	83.0%	89.0%	75.0%	76.0%
WIA Adult Retention Rate	88.5%	86.9%	76.0%	77.0%
WIA Older Youth Retention Rate	86.7%	83.8%	60.0%	62.0%
WIA Dislocated Worker Retention Rate	94.3%	95.7%	86.0%	87.0%
Adult Basic Education ABE/GED Participants	5,040	5,418	5,100	5,100

- The Governor's recommended appropriation increase for this program is \$106,427 from federal funds for FY 2007 salary policy.

Unemployment Insurance Service

The mission of the Division of Unemployment Insurance Service is to identify and register employers subject to the law, collect unemployment taxes in a timely manner, and ensure the accurate and prompt payment of benefits to eligible claimants.

The total recommended appropriation for this program is \$4,674,595 from federal funds and 94.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	3,520,860	3,837,609	3,837,609	3,998,871	161,262	4.2%
Travel	121,766	124,010	124,010	124,010	-	0.0%
Contractual Services	499,216	549,714	549,714	549,714	-	0.0%
Supplies and Materials	1,348	2,000	2,000	2,000	-	0.0%
Capital Outlay	7,472	0	0	0	-	0.0%
TOTAL	4,150,662	4,513,333	4,513,333	4,674,595	161,262	3.6%
Funding Sources:						
General Funds	0	0	0	0	-	0.0%
Federal Funds	4,150,662	4,513,333	4,513,333	4,674,595	161,262	3.6%
Other Funds	0	0	0	0	-	0.0%
TOTAL	4,150,662	4,513,333	4,513,333	4,674,595	161,262	3.6%
FTE	93.5	94.0	94.0	94.0	0.0	0.0%

Revenues

Other Fund Revenue Source

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>From FY2004</u>
NA					

Selected Performance Indicators

	<u>Actual</u> <u>FY2004</u>	<u>Estimated</u> <u>FY2005</u>	<u>Estimated</u> <u>FY2006</u>	<u>Estimated</u> <u>FY2007</u>
Applications for Benefits	23,895	22,425	22,000	22,000
Number of Weekly Payments	140,034	125,419	120,000	120,000
Average Total Benefit Payment	\$2,652	\$2,604	\$2,657	\$2,708
Average Weekly Benefit Payment	\$204	\$210	\$216	\$222
Average Payments	13.0	12.4	12.3	12.2
Employers Paying UI Tax	23,331	23,905	24,500	25,000
Individuals Receiving Payments	10,804	10,139	9,800	9,800
% of First Payments Made Within 14 Days	96.5%	96.8%	97.0%	97.0%
Benefits Paid	\$28,631,214	\$26,360,850	\$26,000,000	\$26,600,000
Reimbursed by Federal Government for Federal Programs	\$4,537,528	\$3,183,577	\$3,000,000	\$3,000,000
State Nonprofit Claims Reimbursed by Employer	\$1,576,745	\$1,565,713	\$15,000,000	\$1,500,000
UI Taxes Paid	\$16,185,138	\$16,775,093	\$18,900,000	\$20,900,000
Trust Fund Balance	\$30,260,902	\$21,272,313	\$13,400,000	\$6,400,000

- The Governor's recommended appropriation increase for this program is \$161,262 from federal funds for FY 2007 salary policy.

Field Operations

The mission of the Field Operations division is to provide basic labor exchange services for applicants and employers, to implement employment and training programs, and to provide work assessment activities for the public through a statewide network of one-stop career centers.

The Governor's recommended appropriation for this program is \$10,117,905 from federal funds and 195.5 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec FY2007	Change from FY2006	% Change from FY2006
Personal Services	7,418,823	8,352,911	8,352,911	8,701,898	348,987	4.2%
Travel	154,243	161,700	161,700	161,700	-	0.0%
Contractual Services	1,114,599	1,234,307	1,234,307	1,234,307	-	0.0%
Supplies and Materials	28,334	20,000	20,000	20,000	-	0.0%
Capital Outlay	5,107	0	0	0	-	0.0%
TOTAL	8,721,106	9,768,918	9,768,918	10,117,905	348,987	3.6%
Funding Sources:						
General Funds	0	0	0	0	-	0.0%
Federal Funds	8,721,106	9,768,918	9,768,918	10,117,905	348,987	3.6%
Other Funds	0	0	0	0	-	0.0%
TOTAL	8,721,106	9,768,918	9,768,918	10,117,905	348,987	3.6%
FTE	192.9	195.5	195.5	195.5	0.0	0.0%

Revenues

NA

<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>From FY2004</u>
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Selected Performance Indicators

	Actual FY2004	Estimated FY2005	Estimated FY2006	Estimated FY2007
New and Renewed Job Applicants	77,572	75,057	75,000	75,000
Employer Job Orders Received	66,602	80,130	70,000	70,000
Entered Employment (unduplicated)	31,886	32,296	32,000	32,000
Employment Retention Rate	n/a	70%	70%	70%
Entered Employment Rate	n/a	73%	70%	70%
Job Training Clients Served	3,605	3,612	4,000	4,000

- The Governor's recommended appropriation increase for this program is \$348,987 from federal funds for FY 2007 salary policy.

State Labor Law Administration

The mission of this division is to investigate, adjudicate and/or settle disputes between employers, their employees and/or the Unemployment Insurance Division; to educate employers and employees as to their rights and duties; to collect illegally withheld wages on behalf of employees; to assure that all work-related injury reports filed with the division are processed and workers' compensation benefits due are paid to claimants; to process applications for status as a self-insured employer, certified medical case management plan, owner-operator of a truck as an independent contractor, or employer permitted to provide sub-minimum wages; to provide legal services to the Labor Department's boards and commissions; and to investigate, adjudicate and/or settle claims of housing and public accommodation discrimination, as well as educating citizens about such discrimination.

The Governor's recommended total appropriation for this program is \$1,390,737 and 20.5 FTEs. This includes \$625,293 from the State General Fund, \$349,400 from federal funds, and \$416,044 from other funds.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	859,999	984,637	984,637	1,025,011	40,374	4.1%
Travel	25,140	34,035	34,035	34,035	-	0.0%
Contractual Services	241,896	294,834	294,834	294,834	-	0.0%
Supplies and Materials	35,904	36,857	36,857	36,857	-	0.0%
Capital Outlay	20,226	0	0	0	-	0.0%
TOTAL	1,183,164	1,350,363	1,350,363	1,390,737	40,374	3.0%
Funding Sources:						
General Funds	590,743	604,288	604,288	625,293	21,005	3.5%
Federal Funds	257,566	337,464	337,464	349,400	11,936	3.5%
Other Funds	334,855	408,611	408,611	416,044	7,433	1.8%
TOTAL	1,183,164	1,350,363	1,350,363	1,390,737	40,374	3.0%
FTE	18.9	20.5	20.5	20.5	0.0	0.0%

Revenues

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>%Change</u> <u>From FY2004</u>
Workers' Compensation (WC)					
Self Insurance:					
Application Fees	\$58,000	\$36,000	\$50,000	\$50,000	-13.8%
WC Insurance Policy Fees	247,574	253,463	250,000	250,000	1.0%
WC Managed Care Plan Fees	6,000	6,000	6,000	6,000	0.0%
First Report Late Filing Fines	28,400	13,240	10,000	5,000	-82.4%
Totals	\$339,974	\$308,703	\$316,000	\$311,000	(8.5%)

Selected Performance Indicators

	Actual FY2004	Estimated FY2005	Estimated FY2006	Estimated FY2007
Collective Bargaining Filings of Petitions for Hearing	29	33	30	30
Collective Bargaining Petitions Settled or Dismissed Prior to Hearing	24	28	20	20
Hearings Held to Arbitrate, Mediate, or Conduct Collective Bargaining Matters and Render Decisions	25	5	10	10
Wage Inquiries/Wage Law Complaints Filed	4,688/398	7,300/400	7,000/400	7,000/400
Private Industry Employees Affected by WC	303,800	308,600	310,000	312,000
Private Industry WC First Reports of Injury	20,388	20,672	20,800	21,000
New Filings of Private Industry WC Petitions for Hearing Received on Disputed Claims	238	237	240	240
Private Industry WC Claims Settled or Dismissed Prior to Hearing	246	182	180	180
Private Industry WC Hrng Petitions Pending	512	513	513	513
Private Industry WC Claims Resulting in a Formal Hearing	80	47	50	50
Hearings Held to Mediate WC Matters	63	65	65	65
Prehearing Telephone Conferences in WC Matters	308	262	275	275
UI Appeals Filings of Petitions for Hearing	1,809	1,590	1,700	1,600
UI Appeals Resulting in Final Order of Decision	1,838	1,577	1,700	1,600
UI Appeals Pending	100	104	100	100
Human Rights Crgs Received/Conciliated	129/7	117/2	115/6	115/6
Human Rights Case Closures	77	114	100	100
Human Rights Unsuccessful Conciliations	11	10	10	10
Human Rights Potential Charges	501	430	450	450
Human Rights Presentations/Education	2	6	6	6
Requests for Human Rights Information	154	123	125	125
Human Rights Negotiated Settlements	3	3	3	3

- The Governor's recommended appropriation increase for this program is \$21,005 from the State General Fund, \$11,936 from federal funds, and \$7,433 from other funds for the FY 2007 salary policy.

Board of Accountancy - Informational

The mission of this board is to protect the citizens of South Dakota from receiving inadequate accounting services by licensing qualified accountant applicants and monitoring continuing professional education and annual reporting requirements, as well as overseeing board enforcement of updated statutes and rules promulgated to regulate the practice of public accountancy.

The total recommended appropriation for this program's informational budget includes \$214,826 from other funds and 2.5 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	81,212	108,035	110,017	114,429	6,394	5.9%
Travel	14,988	22,660	18,404	18,404	-4,256	(18.8%)
Contractual Services	85,688	80,756	62,093	62,093	-18,663	(23.1%)
Supplies and Materials	7,021	14,370	10,100	10,100	-4,270	(29.7%)
Capital Outlay	681	1,800	9,800	9,800	8,000	444.4%
Other	0	0	0	0	0	0.0%
TOTAL	189,590	227,621	210,414	214,826	-12,795	(5.6%)
Funding Sources:						
General Funds	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Other Funds	189,590	227,621	210,414	214,826	-12,795	(5.6%)
TOTAL	189,590	227,621	210,414	214,826	-12,795	(5.6%)
FTE	2.0	2.5	2.5	2.5	0.0	0.0%

Revenues

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>%Change</u> <u>From FY2004</u>
Examination Fees	\$17,284	\$12,422	\$7,960	\$3,300	(80.9%)
Reexamination Fees	22,588	22,458	16,668	5,180	(77.1%)
New License Fees	8,000	9,640	6,100	8,800	10.0%
Renewal Fees	147,655	145,433	148,000	151,550	2.6%
Interest Income	7,571	6,668	7,200	7,000	(7.5%)
Peer Review	3,800	4,050	6,050	5,000	31.6%
Mailing Lists, Misc., O/S Proctoring Fee	1,200	1,008	1,000	1,000	(16.7%)
Board Exam Fee	0	7,150	6,240	7,300	100.0%
Name Changes	0	0	0	875	100.0%
Late Fees	0	6,750	0	7,450	N/A
Total	\$208,098	\$215,579	\$199,218	\$197,455	(5.1%)

Selected Performance Indicators

	Actual			
	FY2004	Estimated FY2005	Estimated FY2006	Estimated FY2007
Licenses Renewed	1,452	1,902	1,902	2,092
New Licenses	130	100	129	139
Practitioners	1,582	1,614	1,557	1,624
Examinations:				
Nationally Prepared (Times Given)	2	4	4	4
Total Applicants Examined	136	86	0	0
Applicants Passed (Includes Reexams)	44	55	55	60
Complaints:				
Received/Investigated/Resolved	10/10/7	20/20/4	21/21/16	22/22/16
Hearings Held/Pending	1/3	1/6	1/5	1/6
Licenses Reprimanded/Probationed	6	0	0	0
Licenses Suspended/Revoked	0	0	0	1
Prosecutions	0	1	0	1
Inquiries Received and Answered	6,800	7,000	7,200	7,200
Applicants Denied Licensure	0	0	0	0

- The Board of Accountancy is self-sustaining through its fees. The Governor recommends an increased appropriation of \$6,394 in other funds for personal services (mostly FY 2007 salary policy) and a \$19,189 net reduction in other funds operating expenses such as travel, contractual services, and capital outlay.

Board of Barber Examiners - Informational

The mission of this board is to protect the public consumers of barber shop facilities from unsafe and unsanitary conditions by regulating the licensing of barbers; enforcing sanitary operating procedures; and updating governing statutes, rules, and regulations.

The total recommended informational appropriation for this program is \$28,493 from other funds, a \$2,578 increase from FY 2006.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	1,824	2,248	1,984	2,046	-202	(9.0%)
Travel	3,479	2,705	3,475	3,475	770	28.5%
Contractual Services	20,575	20,072	21,522	21,522	1,450	7.2%
Supplies and Materials	1,394	890	1,450	1,450	560	62.9%
TOTAL	27,272	25,915	28,431	28,493	2,578	9.9%
Funding Sources:						
General Funds	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Other Funds	27,272	25,915	28,431	28,493	2,578	9.9%
TOTAL	27,272	25,915	28,431	28,493	2,578	9.9%
FTE	0.0	0.0	0.0	0.0	0.0	0.0%

Revenues

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>From FY2004</u>
Application Fees	\$40	\$60	\$40	\$60	50.0%
New Licence Fees	0	30	20	40	100.0%
Renewal Fees	14,530	15,535	16,400	16,000	10.1%
Interest Income	1,433	935	1,500	1,500	4.7%
Reciprocity Fees	700	420	420	420	(40.0%)
New Shop Inspection	650	1,190	900	1,000	53.8%
Temporary Licensure	20	20	20	20	0.0%
Expired License Fees	40	20	50	30	(25.0%)
Restoration Fees	156	180	240	200	28.2%
Miscellaneous	0	930	0	0	N/A
Total	\$17,569	\$19,320	\$19,590	\$19,270	9.7%

Selected Performance Indicators

	Actual FY2004	Estimated FY2005	Estimated FY2006	Estimated FY2007
Licenses Renewed/New Practitioners	602/8 47	490/7 280	645/10 259	500/8 285
Examinations:				
Nationally Prepared (Times Given)	0	2	2	3
Applicants Examined	0	3	2	3
Applicants Passed (Includes Reexams)	0	3	2	3
Inspections	18	161	180	175
Audits	0	0	0	0
Inquiries Received and Answered	500	500	500	500

Board of Cosmetology - Informational

The mission of the Board is to ensure the health, welfare, and safety of consumers of cosmetology, esthetics, and nail technology services by examining and licensing qualified practitioners; to conduct inspections of salons, booths, and schools; to enforce statutes, rules, and regulations governing the practice of cosmetology, esthetics, and nail technology; to investigate and resolve complaints; and to improve the curriculum of schools and the examination procedures.

The total recommended informational appropriation for the Board of Cosmetology is \$203,483 from other funds and 3.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	107,895	112,139	113,639	117,850	5,711	5.1%
Travel	26,351	29,598	30,273	30,273	675	2.3%
Contractual Services	38,640	45,977	44,634	44,634	-1,343	(2.9%)
Supplies and Materials	8,771	10,058	10,058	10,058	0	0.0%
Capital Outlay	1,256	1,500	668	668	-832	(55.5%)
TOTAL	182,913	199,272	199,272	203,483	4,211	2.1%
Funding Sources:						
General Funds	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Other Funds	182,913	199,272	199,272	203,483	4,211	2.1%
TOTAL	182,913	199,272	199,272	203,483	4,211	2.1%
FTE	2.6	3.0	3.0	3.0	0.0	0.0%

Revenues

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>From FY2004</u>
Examination Fees	\$11,060	\$10,960	\$11,000	\$11,500	4.0%
Reexamination Fees	4,140	3,940	3,300	3,300	(20.3%)
New License Fees	21,183	26,459	26,000	24,000	13.3%
Renewal Fees	119,215	123,280	124,000	124,000	4.0%
Materials Sold/Miscellaneous	2,297	2,563	3,000	3,000	30.6%
Interest Income	4,743	3,543	3,500	3,500	(26.2%)
Temporary Licenses	1,350	1,326	1,500	1,800	33.3%
Certifications	2,300	2,300	2,000	2,000	(13.0%)
Reciprocity	6,600	7,900	7,800	8,000	21.2%
Penalty Fees	8,895	10,942	10,900	10,900	22.5%
Instructor Seminars	2,805	3,145	3,900	3,900	39.0%
Total	\$184,588	\$196,358	\$196,900	\$195,900	6.1%

Selected Performance Indicators

	Actual FY2004	Actual FY2005	Estimated FY2006	Estimated FY2007
Licenses Renewed/New Practitioners	6,230/853 7,083	6,406/1,410 7,816	6,400/1,000 7,350	6,500/1,500 7,900
Examinations:				
Nationally Prepared (Times Given)	13	13	16	16
Applicants Examined/Passed	184/151	259/223	260/250	260/250
State Prepared (Times Given)	13	13	16	16
Applicants Examined/Passed	250/232	259/242	296/250	296/250
Applicants Reexamined/Passed	51/40	36/29	35/34	35/34
Complaints:				
Received/Investigated/Resolved	8/8/6	8/8/6	6/6/6	8/8/8
Hearings Held/Pending	0/2	0/1	1/0	0/0
Licensees Reprimanded/Probationed	6	3	0	0
Licenses Suspended/Revoked	0	1	2	0
Inspections/Audits	1,431/0	1,457/0	1,500/1	1,500/0
Inquiries Received and Answered	9,833	10,251	11,500	11,500
Applicants Denied Licensure	0	0	0	0

Plumbing Commission - Informational

The mission of the Plumbing Commission is to protect the public from unsafe drinking water and unsafe waste disposal facilities by licensing qualified plumbers; to inspect plumbing installations and ensure that the state plumbing code is updated and distributed; to inform plumbers, inspection departments, and the public of code requirements, new products, and methods of installation; and to utilize seminars and the media to provide information of the board's activities, recommendations, and requirements.

The total recommended informational appropriation for the Plumbing Commission is \$498,127 in other funds and 7.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	216,403	286,158	286,158	298,027	11,869	4.1%
Travel	74,201	94,000	94,000	94,000	0	0.0%
Contractual Services	35,979	37,900	37,900	37,900	0	0.0%
Supplies and Materials	67,617	68,200	68,200	68,200	0	0.0%
Capital Outlay	10,443	0	0	0	0	0.0%
Other	1,882	0	0	0	0	0.0%
TOTAL	406,525	486,258	486,258	498,127	11,869	2.4%
Funding Sources:						
General Funds	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Other Funds	406,525	486,258	486,258	498,127	11,869	2.4%
TOTAL	406,525	486,258	486,258	498,127	11,869	2.4%
FTE	5.5	7.0	7.0	7.0	0.0	0.0%

Revenues

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change From</u> <u>FY2004</u>
Examination Fees	\$10,500	\$9,550	\$8,000	\$8,000	(23.8%)
Reexamination Fees	600	850	1,000	1,000	66.7%
New License Fees	44,150	28,330	25,000	25,000	(43.4%)
Renewal Fees	203,505	234,500	235,000	235,000	15.5%
Materials Sold	39,274	45,613	15,000	15,000	(61.8%)
Interest Income	4,988	3,703	6,000	6,000	20.3%
Temporary Licenses	600	950	600	600	0.0%
License Directories	1,023	14,757	500	500	(51.1%)
Reciprocity Fees	1,560	1,320	1,000	1,000	(35.9%)
Inspection Certificates	8,180	8,699	6,600	6,600	N/A
Inspection Fees	42,352	154,736	165,000	165,000	N/A
Total	\$356,732	\$503,008	\$463,700	\$463,700	30.0%

- The Governor's recommended appropriation increase for this program is \$11,869 from other funds for FY 2007 salary policy.

Selected Performance Indicators

	Actual FY2004	Estimated FY2005	Estimated FY2006	Estimated FY2007
Licenses Renewed	1,764	2,042	2,100	2,100
New Licenses	763	446	334	334
Practitioners	2,527	2,488	2,434	2,434
Examinations:				
State Prepared (Times Given)	36	34	35	35
Applicants Examined/Passed	158/138	154/126	150/130	150/130
Applicants Reexamined/Passed	12/10	14/9	15/10	15/10
Complaints:				
Received/Investigated/Resolved	31/31/31	29/29/28	30/30/30	30/30/30
Prosecutions	7	5	7	7
Miscellaneous:				
Inspections	2,469	4,719	5,000	5,000
Inquiries Received and Answered	1,758	1,587	1,600	1,600
Applicants Denied SD Licensure	4	4	4	4

Board of Technical Professions - Informational

The mission of the Board is to protect the consumer from using the services of unqualified professional engineers, land surveyors, architects, landscape architects, and petroleum release assessors and remediators by the administration of examinations and registrations of qualified people; to promote high levels of professionalism through communication of board activities with registrants and the public; and to conduct disciplinary actions.

The Governor's recommended total appropriation for the Board is \$319,977 from other funds and 3.0 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	120,134	133,472	133,472	138,836	5,364	4.0%
Travel	16,648	29,700	28,900	28,900	-800	(2.7%)
Contractual Services	88,534	111,191	120,041	120,041	8,850	8.0%
Supplies and Materials	31,801	26,300	27,200	27,200	900	3.4%
Capital Outlay	295	10,000	5,000	5,000	-5,000	(50.0%)
TOTAL	257,412	310,663	314,613	319,977	9,314	3.0%
Funding Sources:						
General Funds	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Other Funds	257,411	310,663	314,613	319,977	9,314	3.0%
TOTAL	257,412	310,663	314,613	319,977	9,314	3.0%
FTE	3.0	3.0	3.0	3.0	0.0	0.0%

Revenues

	<u>Actual</u> <u>FY2004</u>	<u>Actual</u> <u>FY2005</u>	<u>FY2006</u> <u>Estm.</u>	<u>FY2007</u> <u>Estm.</u>	<u>% Change</u> <u>From FY2004</u>
Application Fees	\$40,315	\$43,000	\$40,000	\$50,000	24.0%
Examination Fees	38,970	30,000	100	100	(99.7%)
Reexamination Fees	0	3,400	0	0	N/A
Renewal Fees	116,455	200,000	115,000	225,000	93.2%
Materials Sold	0	100	0	0	N/A
Interest Income	7,032	9,000	6,000	6,000	(14.7%)
Late Renewal Penalties	6,600	5,000	2,000	5,000	(24.2%)
Penalties	1,439	1,000	1,000	2,000	39.0%
Total	\$210,811	\$291,500	\$164,100	\$288,100	36.7%

Selected Performance Indicators

	Actual FY2004	Estimated FY2005	Estimated FY2006	Estimated FY2007
Licenses Renewed/New Practitioners	1,270/329 5,163	3,160/541 5,378	1,000/300 5,000	3,000/400 6,000
Examinations:				
Nationally Prepared (Times Given)	10	10	10	0
Applicants Examined/Passed (Includes Reexams)	357/286	368/194	300/200	300/200
State Prepared (Times Given)	19	3	5	5
Applicants Examined/Passed	19/19	3/3	5/5	5/5
Applicants Reexamined/Passed	2/19	14/8	5/5	5/5
Complaints:				
Received/Investigated/Resolved	16/16/11	14/11/11	15/15/15	25/25/25
Hearings Held/Pending	3/5	1/2	0/0	0/0
Licensees Reprimanded/Probationed	10	11	10	20
Licenses Suspended/Revoked	0	0	0	0
No Action Taken Against Licensee	6	6	0	0
Total Prosecutions	0	0	0	0
Inquiries Received and Answered	672	736	600	600
Audits	24	40	50	50
Applicants Denied SD Licensure	1	1	0	0

Electrical Commission - Informational

The mission of the Electrical Commission is to safeguard persons and property from hazards arising from the use of electricity through the use and enforcement of the National Electrical Code (NEC); to inspect electrical installations and ensure compliance throughout the state; to ensure the state electrical code is updated and distributed; to inform electricians, inspection departments, and the general public of code requirements, new products required by the NEC, and standardized methods of installation; and to utilize seminars and the media to provide information of the commission's activities, recommendations, and requirements.

The Governor's recommended appropriation for the commission is \$1,362,802 from other funds and 22.5 FTEs.

Item	Actual FY2005	Approved FY2006	Agency Req. FY2007	Gov. Rec. FY2007	Change from FY2006	% Change from FY2006
Personal Services	815,852	873,703	873,703	907,468	33,765	3.9%
Travel	275,410	253,334	294,934	294,934	41,600	16.4%
Contractual Services	97,731	97,800	97,800	97,800	0	0.0%
Supplies and Materials	32,350	64,600	44,600	44,600	-20,000	(31.0%)
Capital Outlay	50,205	39,600	18,000	18,000	-21,600	(54.5%)
TOTAL	1,271,547	1,329,037	1,329,037	1,362,802	33,765	2.5%
Funding Sources:						
General Funds	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
Other Funds	1,271,547	1,329,037	1,329,037	1,362,802	33,765	2.5%
TOTAL	1,271,547	1,329,037	1,329,037	1,362,802	33,765	2.5%
FTE	21.1	22.5	22.5	22.5	0.0	0.0%

Revenues

	<u>Actual FY2004</u>	<u>Actual FY2005</u>	<u>FY2006 Estm.</u>	<u>FY2007 Estm.</u>	<u>% Change From FY2004</u>
Examination Fees	\$7,760	\$8,065	\$8,000	\$8,000	3.1%
Reexamination Fees	640	1,160	800	1,000	56.3%
New License Fees	30,040	30,232	40,000	50,000	66.4%
Renewal Fees	134,580	34,000	90,000	20,000	(85.1%)
Materials Sold	1,831	1,034	1,000	1,000	(45.4%)
Interest Income	49,523	44,688	55,000	30,000	(39.4%)
Inspection Fees	864,450	968,456	800,000	1,050,000	21.5%
Wiring Permits	36,542	37,975	32,000	40,000	9.5%
Reciprocal Fees	4,960	7,140	4,000	5,000	0.8%
Reinstatement Fees	2,100	5,150	4,000	4,000	90.5%
Undertaking Fees	3,600	6,915	6,000	5,000	38.9%
Total	\$1,136,026	\$1,144,815	\$1,040,800	\$1,214,000	6.9%

- The Governor's recommended appropriation increase for this program includes \$33,765 from other funds for FY 2007 salary policy, \$41,600 from other funds for travel, and decreases of \$20,000 and \$21,600 for supplies and materials and capital outlay, respectively.

Selected Performance Indicators

	Actual FY2004	Estimated FY2005	Estimated FY2006	Estimated FY2007
Licenses Renewed/New Practitioners	2,778/796 6,566	1,000/1,500 6,300	2,500/1,000 6,300	1,000/1,500 6,500
Examinations:				
State Prepared (Times Given)	13	12	12	12
Applicants Examined/Passed	246/225	350/300	300/250	350/300
Applicants Reexamined/Passed	61/54	40/40	40/40	45/45
Complaints:				
Received/Investigated/Resolved	5/5/5	5/5/5	5/5/5	5/5/5
Hearings Held	0	1	1	1
Inspections	12,341	18,000	18,000	18,000
Audits	0	1	1	1
Applicants Denied SD Licensure	17	20	20	20

Other Departmental Issues

A. Interim Appropriation Actions

No interim appropriation actions were taken.